

**FAMILY HEALTH
NOVEMBER 2007
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2007-08 and 2008-09**

Fiscal Forecasting and Data Management Branch
State Department of Health Care Services
1501 Capitol Avenue, Suite 6069
Sacramento, CA 95814
(916) 552-8550

**CHILD HEALTH AND
DISABILITY
PREVENTION PROGRAM**



ARNOLD SCHWARZENEGGER
Governor
State of California

S. Kimberly Belshé
Secretary
California Health and Human Services Agency

Sandra Shewry
Director
Department of Health Care Services

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Summary****Fiscal Years 2007-08 and 2008-09 Compared to Appropriation****FY 2007-08, Comparison of November 2007 Estimate to Appropriation**

	Appropriation FY 2007-08	Nov. 07 Est. FY 2007-08	Difference Incr./.(Decr.)
State-Only Screens:	44,848	44,049	(799)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,741,000	\$ 2,630,000	(\$ 111,000)
4260-111-0080 (CLPP Funds)	\$ 24,000	\$ 24,000	\$ 0
Total Funds	\$ 2,765,000	\$ 2,654,000	(\$ 111,000)

November 2007 Estimate, FY 2007-08 Compared to FY 2008-09

	Nov. 07 Est. FY 2007-08	Nov. 07 Est. FY 2008-09	Difference Incr./.(Decr.)
State-Only Screens:	44,049	43,379	(670)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,630,000	\$ 2,659,000	\$ 29,000
4260-111-0080 (CLPP Funds)	\$ 24,000	\$ 24,000	\$ 0
Total Funds	\$ 2,654,000	\$ 2,683,000	\$ 29,000

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Sources by Component****Fiscal Years 2007-08 And 2008-09 Compared to Appropriation**

FY 2007-08, Comparison of November 2007 Estimate to Appropriation			
	Appropriation FY 2007-08	Nov. 07 Est. FY 2007-08	Difference Incr./ (Decr.)
Annual Screens	44,848	44,049	(799)
Program Expenditures			
A. CHDP Services	\$ 2,489,000	\$ 2,382,000	(\$ 107,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 32,000	\$ 28,000	(\$ 4,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
Total CHDP Program	\$ 2,765,000	\$ 2,654,000	(\$ 111,000)
Funding			
A. General Fund 4260-111-0001	\$ 2,741,000	\$ 2,630,000	(\$ 111,000)
B. CLPP Funds 4260-111-0080	\$ 24,000	\$ 24,000	\$ 0
November 2007 Estimate, Fiscal Year 2007-08 Compared to Fiscal Year 2008-09			
	Nov. 07 Est. FY 2007-08	Nov. 07 Est. FY 2008-09	Difference Incr./ (Decr.)
Annual Screens	44,049	43,379	(670)
Program Expenditures			
A. CHDP Services	\$ 2,382,000	\$ 2,411,000	\$ 29,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 28,000	\$ 28,000	\$ 0
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
Total CHDP Program	\$ 2,654,000	\$ 2,683,000	\$ 29,000
Funding			
A. General Fund 4260-111-0001	\$ 2,630,000	\$ 2,659,000	\$ 29,000
B. CLPP Funds 4260-111-0080	\$ 24,000	\$ 24,000	\$ 0
<u>Average \$/Screen</u>			
Total CHDP	\$ 60.25	\$ 61.85	\$ 1.60

Note: Screen figures are rounded to the nearest 100. All dollars, excluding dollars per screen, are rounded to the nearest \$1,000. Due to rounding, the cost per screen estimates may vary slightly from the weighted annual cost per screen amounts depicted in "Quarterly Summary" table.

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
STATE FUNDED SCREENS AND COSTS
QUARTERLY SUMMARY**

<u>QUARTER</u>	<u>SCREENS</u>	<u>WEIGHTED AVG TOTAL FEE</u>	<u>TOTAL COST</u>
1	285,782	\$ 76.56	\$ 21,880,723
2	174,646	\$ 98.19	\$ 17,149,124
3	311,992	\$ 53.04	\$ 16,548,466
4	346,392	\$ 54.50	\$ 18,879,619
2003-04	1,118,812	\$ 66.55	\$ 74,457,932
1	337,474	\$ 53.74	\$ 18,134,209
2	174,646	\$ 4.33	\$ 756,222
3	96,110	\$ 50.70	\$ 4,873,098
4	17,615	\$ 47.05	\$ 828,859
2004-05	625,845	\$ 39.29	\$ 24,592,388
1	11,588	\$ 62.40	\$ 723,090
2	10,226	\$ 73.99	\$ 756,618
3	9,434	\$ 87.60	\$ 826,391
4	9,904	\$ 85.30	\$ 844,786
2005-06	41,152	\$ 76.57	\$ 3,150,885
1	9,781	\$ 59.28	\$ 569,765
2	9,965	\$ 59.59	\$ 593,392
3	12,636	\$ 59.36	\$ 750,073
4	12,636	\$ 60.67	\$ 766,668
2006-07	45,018	\$ 59.53	\$ 2,679,898
1*	11,515	\$ 60.16	\$ 692,708
2*	10,845	\$ 60.41	\$ 655,083
3*	10,845	\$ 59.48	\$ 645,095
4*	10,845	\$ 60.98	\$ 661,358
2007-08	44,049	\$ 60.26	\$ 2,654,245
1*	10,845	\$ 61.80	\$ 670,182
2*	10,845	\$ 61.98	\$ 672,126
3*	10,845	\$ 61.06	\$ 662,138
4*	10,845	\$ 62.56	\$ 678,400
2008-09	43,379	\$ 61.85	\$ 2,682,845

* Includes estimated values

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes

Fiscal Year 2007-08, November 2007 Estimate Compared to Appropriation								
<u>POLICY CHG.</u>			FY 2007-08 APPROPRIATION		NOVEMBER 2007 ESTIMATE		DIFFERENCE, Incr./.(Decr.)	
<u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
Other	1	FISCAL INTERMEDIARY EXPENDITURES	\$32,000	\$32,000	\$28,000	\$28,000	-\$4,000	-\$4,000
		CHDP TOTAL	\$32,000	\$32,000	\$28,000	\$28,000	-\$4,000	-\$4,000

Fiscal Year 2007-08 Compared to Fiscal Year 2008-09								
<u>POLICY CHG.</u>			Nov. 2007 Est. for FY 2007-08		Nov. 2007 Est. for FY 2008-09		DIFFERENCE, Incr./.(Decr.)	
<u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
Other	1	FISCAL INTERMEDIARY EXPENDITURES	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$0
		CHDP TOTAL	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$0

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/01/2002
ANALYST: Jeanne Rickelton

		<u>FY 2007-08</u>	<u>FY 2008-09</u>
FULL YEAR COST	- TOTAL FUNDS	\$28,000	\$28,000
	- GENERAL FUND	\$28,000	\$28,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$28,000	\$28,000
	- GENERAL FUND	\$28,000	\$28,000

DESCRIPTION

GHPP Claims are paid by Electronic Data Systems (EDS) and reimbursed based on a cost per claim line.

Assumptions:

1. The number of adjudicated claim lines (ACLs) for CHDP is estimated to be 155,941 in FY 2007-08 and 153,569 in FY 2008-09.
2. The average price per ACL is estimated to be \$0.18228 in FY 2007-08 and \$0.18187 in FY 2008-09.
3. Claims processing costs for CHDP ACLs are estimated as follows:

FY 2007-08: $155,941 \times \$0.18228 = \$28,425$ **(\$28,425 GF)**

FY 2008-09: $153,569 \times \$0.18187 = \$27,930$ **(\$27,930 GF)**

CHDP Screens

Projections
Actuals



